

Bristol Warren Regional School District

2006-2007 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 54,734,795
Total District Enrollment*:	3,461
Total District Per Pupil:	\$ 15,815
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 52,113,850
In-District Enrollment:	3,391
In-District Per Pupil:	\$ 15,368
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 44,728,927
In-District Enrollment:	3,391
Adj. District Per Pupil:	\$ 13,190
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 54,734,795	\$ 10,405,860	\$ 666,501	\$ 533,282	\$ 180,439	\$ 153,605	\$ 42,795,109
% of Total Expenditures:	100.00%	19.01%	1.22%	0.97%	0.33%	0.28%	78.19%
Program Enrollment:		156.76	20.22	178.00	15.30	7.00	3,263.38
% Involvement:		4.53%	0.58%	5.14%	0.44%	0.20%	94.29%
Instruction							
Expenditures:	\$ 26,213,952	3,745,040	619,786	364,934	0	30,595	21,453,598
% of Total Expenditures:	47.89%	6.84%	1.13%	0.67%	0.00%	0.06%	39.20%
Instructional Support							
Expenditures:	\$ 7,612,209	3,277,316	46,715	158,711	0	0	4,129,468
% of Total Expenditures:	13.91%	5.99%	0.09%	0.29%	0.00%	0.00%	7.54%
Operations							
Expenditures:	\$ 7,220,943	218,794	0	0	0	0	7,002,149
% of Total Expenditures:	13.19%	0.40%	0.00%	0.00%	0.00%	0.00%	12.79%
Other Commitments							
Expenditures:	\$ 10,005,869	3,042,909	0	9,637	180,439	117,691	6,655,194
% of Total Expenditures:	18.28%	5.56%	0.00%	0.02%	0.33%	0.22%	12.16%
Leadership							
Expenditures:	\$ 3,681,822	121,801	0	0	0	5,320	3,554,701
% of Total Expenditures:	6.73%	0.22%	0.00%	0.00%	0.00%	0.01%	6.49%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.